DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/2014

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/2014 FOR SEKHUKHUNE DISTRICT MUNICIPALITY

Section 14 (2) and (3) Municipal Budget and Reporting Regulations 2008 states:

“when complying with section 68 of the Act, the Municipal manager must submit the draft Municipal Service Delivery and Budget Implementation Plan to the Mayor together with annual budget to be considered by the Mayor for tabling in terms of section 16 (2) of the Act”

It further states:

“for effective planning and implementation of the annual budget, the draft municipal service delivery and budget implementation plan may form part of the budget documentation and be tabled in the municipal council if so recommended by budget steering committee”

SeKhukhune District Municipality has prepared the draft SDBIP for 2013/2014 in line with the Local Government Municipal Finance Management Act, 2003 (Act no.56 of 2003)

The SDBIP has been prepared in line with the Local Government National Key Performance Areas as follows:

- Basic Service Delivery and Infrastructure
- Financial Viability
- Local Economic Development
- Good Governance and Public Participation
- Institutional Development and organisational transformation
- Spatial Rationale

Section 9 (2) (a) of the Municipal Planning and Performance Management Regulations, 2001 states:

“In setting key performance indicators, a municipality must ensure that

(a) Communities are involved

(b) Key performance indicators inform the indicators set for

    (i) All its administrative units and employees; and

    (ii) Every municipal entity and service provider with whom the municipality has entered into service delivery agreement

Members of the public and Interested and Affected Parties are required to make comments and inputs on the draft service delivery and budget implementation plan for 2013/2014 Sekhukhune District Municipality

The closing date is 15 April 2013 16h30

KPA: BASIC INFRASTRUCTURE AND SERVICE DELIVERY SDBIP 2013/2014

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013-2014

IDP REF NO.	PROJECT NAME	MEASURABLE OBJECTIVES	PERFROMANCE INDICATORS	2012/2013	2013/2014	Q1	Q2	Q3	Q4	EVIDENCE	BUDGET	VOTE NUMBER
				BASELINE	TARGETS							
BSDI/001/2013-2014	**Municipal Health Services**	to implement municipal health services	Percentage implementation of municipal health services	Municipal health services agreement	50% implementation of municipal health services	10%	20%	40%	50%	Report on Implementation of MHS		
BSDI/002/2013-2014	**Mass sports**	facilitate mass sports participation	Number of participants accommodated in the sports arts and culture activities	500 participated in 2012/2013	500 participants accommodated in the sports arts and culture activities	125	125	125	125	Report on mass sport participation		
BSDI/003/2013-2014	**CAPACITY BUILDING**	capacity building in arts culture and sports	Number of participants accommodated in the capacity building programme for sports arts and culture	500 participated in 2012/2013	500 participants accommodated in the capacity building programme for sports arts and culture	125	125	125	125	Report on capacity building for sports arts and culture		
BSDI/004/2013-2014	**Incidents attendance**	reduce turnaround time for emergencies	Percentage reduction in turn around time for response to emergencies		100% reduction in turn around time for response to emergencies	100%	100%	100%	100%	Report on incidents and reaction times		
BSDI/005/2013-2014	**Safety campaigns**	to provide safety on the roads	Number of seasonal safety campaigns held	2 seasonal campaigns held	2 seasonal safety campaigns held	0	1	1	0	Safety Campaigns report		

BSDI/006/2013-2014	**HIV/AIDS**	implementation of HIV/AIDS Programme	Percentage implementation of HIV/AIDS Strategy		100% implementation of HIV/AIDS strategy	25%	50%	75%	100%	Report on the implementation of HIV/AIDS strategy		
BSDI/007/2013-2014	**AIR QUALITY**	to monitor air quality	Percentage monitoring of air quality	air quality SLA	100% monitoring of air quality	25%	50%	75%	100%	Air quality report		
BSDI/008/2013-2014	**Emergency awareness**	to promote awareness on emergencies	Percentage implementation of emergency awareness campaigns	arrive alive	100% implementation of emergency awareness campaigns	25%	50%	75%	100%	Report on emergency awareness		
BSDI/009/2013-2014	**Disaster response**	to provide relief material as and when required	Percentage supply of relief material as and when required		100% supply of relief material as and when required	100%	100%	100%	100%	Disaster relief report		
BSDI/010/2013-2014			Number of arts and culture participants trained		100 arts and culture participants trained	25	25	25	25	Training report		
BSDI/011/2013-2014	**Languate promotion**	facilitate participation in language promotion	Number of participants participating in language promotion		100 participants in language promotion	25	25	25	25	Report on Language promotion		
BSDI/012/2013-2014	Cultural shows and exhibitions	to facilitate participation in cultural shows and exhibitions	Number of participants in cultural shows, exhibitions		600 participants in cultural shows,	150	150	150	150	Report on cultural shows and exhibitions		
BSDI/013/2013-2014	**Capacity building**		Number of participants Capacity building in coaching, officiating and management		100 participants in coaching, officiating and management	25	25	25	25	Report on capacity building		

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

KEY PERFORMANCE AREA: Access to basic services and infrastructural development										
Objective	**Strategies**	**Project**	**Indicators and Targets**						**MTERF Budget Estimate**	**Funding Source**
			Year 1		**Year 2**		**Year 3**			
			Indicator	**Target**	**Indicator**	**Target**	**Indicator**	**Target**		
Provision of water supply to all	Develop, Implement & Completion of 50% of bulk water projects.	Mahlakwena Village (Steelpoort) BWS	% completion	100% Complete					Yr 1 = 3 100 000	ACIP & MIG
		Mooihoek Bulk Water Supply	% completion	50%	% completion	75%	% completion	100%	Yr 1 = 116 200 000 Yr 2 = 196 955 000	MIG & RBIG
		Olifantspoort South Regional WS Scheme	% completion	75%	% completion	100%			Yr 1 = 10 000 000 Yr 2 = 30 000 000 Yr 3= 30 000 000	MIG & RBIG
		Nkadimeng BWS	% completion	100%					Yr 1 = 24 000 000	MIG
		Nebo Plateau Bulk Water Supply	% completion	50%	% completion	80%	% completion	90%	Yr 1 = 45 000 000 Yr 2= 26 835 000 Yr 3=22 210 000	MIG & RBIG
		Praktiseer Water Supply	% completion	100%					Yr 1 =10 900 000	MIG
		Groblersdal/Luckau Water Supply	% completion	100%					Yr 1 = 12 794 561	MIG
		Upgrading of Piet Gouws WTW & Piet Gouws Bulk supply and storage	% completion	70%	% completion	100%			Yr 1 = 750 000 Yr 2=10 091 700 Yr 3= 14 158 000	MIG
		Ga-Maphopha Command Reservoir	% completion	70%	% completion	100%			Yr 1 = 4 000 000 Yr 2=10 000 000 Yr 3= 20 000 000	MIG
		Steelpoort Valley Connector Pipeline	% completion	100%					Yr 1 = 4 000 000 Yr 2=14 200 000	MIG
		Mphanama village connectors Gabaneng, Ga-Mmela	% completion	100%					Yr 1 = 1 000 000 Yr 2= 5 000 000 Yr 3= 4 000 000	MIG

		Moutse Bulk Water Supply	% completion	60%	% completion	100%			Yr 1 =101 200 000 Yr 2 = 71 000 000	MIG & RBIG
		Bulk Supply from Vergelegen to Mochadi	% completion	90%	% completion	100%			Yr 2 =	RBIG
		Magnet Heights to Schoonoord bulk pipeline & Schoonoord 5ml comand Reservoir	% completion	90%	% completion	100%			Yr 1 = 30 000 000 Yr 2= 27 084 000 Y3 = 34 516 000	RBIG
	Implementation of water reticulation (65% of backlog)	Sekwati water supply project phase 2 & 3	% completion	100%					Yr 1 = 7 560 000	MIG
		Tafelkop reticulation	% completion	75%	% completion	100%			Yr 1 = 30 000 000 Yr 2= 58 000 000 Yr 3= 58 000 000	MIG
		Zaaiplaas Village Reticulations	% completion	100%					Yr 1 = 18 650 000	MIG
		Mokobola Water Supply	% completion	100%					Yr 1 =	MIG
		Mooihoek Reticulation (Ga-Maroga, Mapea)			% completion	100%			Yr 1 = 2 000 000 Yr 2= 6500 000	MIG
		Connector Pipes and reticulation to Lebalelo South Villages(Driekop, Ga-Riba, Rivercross, Ga-Maeseng, Mandela and France)			% completion	50%	% completion	100%	Yr 1 =5000 000 Yr 2 = 15 000 000 Y3 = 26 000 000	MIG
		Ga-Maphopha, Ga-Malekana, Ga-Masha, Mapea Connector Pipes and Reticulation	% completion	50%	% completion	100%			Yr 1 = 4900 000 Y2 = 9600 000	MIG
		Ga-Moloi Water Reticulation	% completion	100%					Yr 1 = 2 593 739 Yr 2= 4 797 300	MIG
		Solovo Water reticulation	% completion	5%	% completion	100%			Yr 1= 2000 000 Yr 2= 1600 000	MIG
		Lebalelo North Water Reticulation	% completion	50%	% completion	100%			Yr 1= 600 000 Yr 2= 8000 000 Yr 3= 11 400 000	MIG
	Achieve 95% Blue Drop rating	Implementation of Blue Drop Improvement Plan	% completion	70%	% completion	80%	% completion	90%	TBC	SDM

	Implement a Water Conservation and Water Demand Management Strategy (Reduce nonrevenue water to 40%)	Moteti C(Zoetmelsfontein) water Ret & Cost Recovery	% completion	100%					Yr 1 = 10 900 000	MIG
		Jane Furse Water Demand management	% completion	100%					Yr 1 = 1000 000 Y2 = 7000 000	MIG
		Cost Recovery in Monsterlous, Motetema and Tafelkop	% completion	90%	% completion	100%			Yr 1=450 000 Yr 2= 10 000 000 Yr 3=4 550 000	MIG
		Other projects not yet identified			% completion	50%		100%	TBC	MIG
	Annual review and implementation of WSDP	Annual Review of WSDP	% completion	100%	% completion	100%	% completion	100%	TBC	SDM
	Eradication of supply through water tankers 50%	Reduction of backlogs	% completion	5%	% completion	60%	% completion	100%	TBC	N/A
Provision of sanitation services to all	Completion of bulk Sanitation Projects projects	Burgersfort WWTW 7Ml (New plant and refurbishment)	% completion	20%	% completion	70%	% completion	100%	Yr 1 = 24 500 000 Yr 2 = 60 000 000 Yr 3 = 60 000 000	MIG
		Roosenkal WWWTW Upgrade	% completion	100%					Yr 1 = 5 868 000	MIG
		Apel Sewer WWTW	% completion	20%	% completion	50%	% completion	100%	Yr 1 = 5 000 000 Yr 2 = 20 000 000 Yr 3 = 20 000 000	MIG
	Provision of household sanitation facilities (60% of backlog)	VIP sanitation for 9000 Toilets Cluster	% completion	5%	% completion	60%	% completion	100%	Yr 1 = 147 713 000 Yr 2 = 3000 000	MIG
		VIP sanitation for 107 RDP Houses in Mashilabela Phahlamanoge, Radingwana and Machacha	% completion	100%					TBC	MIG
	Achieve70% Green Drop rating	Implementation of Green Drop Improvement Plan	% completion	50%	% completion	60%	% completion	75%	TBC	SDM